

Manitoba Culture, Heritage, Tourism and Sport

Supplementary Information for Legislative Review

2007-2008 Departmental Expenditure Estimates



**MANITOBA CULTURE, HERITAGE,
TOURISM AND SPORT**

**SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW**

**2007 - 2008
EXPENDITURE ESTIMATES**

PREFACE

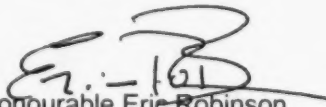
The 2007 Budget is the first Summary Budget produced by the Government of Manitoba that aligns with the accounting standards set by the Public Sector Accounting Board that require provincial governments to report on the broader definition of government, the Government Reporting Entity (GRE).

While the budget is presented on a summary basis, the structure of the Estimates of Expenditure and Revenue remain unchanged from prior years. Please see the schedules in the 2007 Budget document that provide the reconciliation between the estimates and the summary budget as well as a listing of the entities included in the GRE.

This document is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2008.

The contents of this supplement are organized into three parts. The first part provides an overview of the department's 2007/08 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Eric Robinson
Minister



TABLE OF CONTENTS

		PAGE
PREFACE		i
PART 1	DEPARTMENTAL OVERVIEW	1
General Information:		
Schedule 1	Statutory Responsibilities	4
Schedule 2	Organization Chart	5
Expenditure Summary:		
Schedule 3	By Main Appropriation	6
Schedule 4	2007/08 Expenditures by Operating Division	7
Schedule 5	By Salaries, Employee Benefits, Other Expenditures, Grants, and Costs Related to Capital Assets	8
Schedule 6	2007/08 Expenditures by Type	9
Position Summary:		
Schedule 7	By Appropriation	10
Schedule 8	2007/08 Staffing by Operating Division	11
Schedule 9	By Staff Category	12
Schedule 10	2007/08 Staffing by Category	13
Grants Summary:		
Schedule 11	By Program	14
Schedule 12	2007/08 Grants by Program	15
PART 2	PROGRAM AND FINANCIAL INFORMATION	17
14-1	Administration and Finance	19
14-2	Culture, Heritage and Recreation	27
14-3	Information Resources	41
14-4	Tourism and Sport	51
14-5	Capital Grants	56
14-6	Costs Related to Capital Assets	57
PART 3	HISTORICAL INFORMATION	59
Departmental Comparison 2003/04 – 2007/08:		
Appendix 1	Five-Year Expenditure and Staffing Summary by Main Appropriation	60
Appendix 2	Five-Year Staffing Summary and Five-Year Expenditure Summary	61
PART 4	GLOSSARY	63

PART 1 — DEPARTMENTAL OVERVIEW

MANITOBA CULTURE, HERITAGE, TOURISM AND SPORT

MINISTER

Honourable Eric Robinson

DEPUTY MINISTER

Sandra Hardy

HISTORICAL BACKGROUND

The Department of Culture, Heritage and Recreation was established in 1983, when the Department of Cultural Affairs and Historical Resources amalgamated with the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport. In 1985, the functions carried out by the Advertising Audit Office, Information Services, Statutory Publications and all print and preparatory purchasing functions were established within the department.

In 1991, the functions of immigration and settlement, and adult language training were consolidated within the department, which was re-named Culture, Heritage and Citizenship. In 1996, the Manitoba Fitness Directorate was transferred to the department and incorporated as part of what is known today as the Recreation and Regional Services Branch. In 1999, multicultural and citizenship functions were transferred from the department, and the Tourism Division was transferred in, resulting in the name of Culture, Heritage and Tourism.

In 2003, the grant administration functions formerly carried out by the Community Support Programs office were transferred to the department, including funding for United Ways and the Manitoba Community Services Council. In 2005 Travel Manitoba was established as an agency of the Crown with responsibility for tourism delivery through services such as marketing, visitor information and industry excellence promotion. A Tourism Secretariat was retained within the department to oversee development and implementation of government's tourism policies.

In 2007 the provincial department Manitoba Sport was converted to a Sport Secretariat within the department. The Sport Secretariat provides coordination and delivery of grants to Sport Manitoba and other major sport initiatives, as well as assisting in the development of policies and initiatives related to sport, recreation and physical activity.

DEPARTMENTAL VISION AND MISSION

Vision Statement

The following vision statement has been established to guide the development of the department's programs and activities:

***A province where all citizens can contribute to the quality of life in their communities
and to the profile and identity of our province,
by developing and sharing their skills, knowledge and interests.***

Values

The following values are the core principles that guide our work behaviour, relationships and decision-making within the department:

Engagement -	to improve personal and community life
Accessibility -	to information and programs
Inclusion -	through involvement in decision making
Innovation -	for creative solutions
Learning -	as a way of life
Legacy -	for future generations
Respect -	for our strengths and differences
Service -	to Manitobans

Mission Statement

The department has adopted the following mission statement:

***We contribute to a vibrant and prosperous Manitoba
by celebrating, developing and supporting the identity, creativity and well-being
of Manitobans and their communities.***

Goals

The following departmental goals flow from our mission statement:

- Generate sustainable economic growth around Manitoba's unique identity and attributes.
- Increase community capacity to improve citizens' well-being in the areas of recreation, sport, arts and culture, and through the voluntary sector.
- Enhance public access to knowledge and information.
- Engender respect and appreciation for Manitoban's cultural and heritage legacies.
- Build support for Manitoba as a centre of creative and sport excellence.
- Increase the department's capacity to effectively deliver corporate and departmental priorities.

Expected Outcomes

Through its planning process, the department has identified long-term outcomes which reflect the desired results of its programs:

- Departmental activities increase Manitoba-based employment and investment, making a positive contribution to the province's gross domestic product and strengthening the province's trade balance.
- Manitobans, particularly the voluntary sector, are engaged in efforts to support and promote healthy lifestyles and positive sustainable development practices, especially among economic, demographic and social sectors of the population which face specific challenges.
- Manitobans gain information about their province and their government, assisting them in making informed choices about matters under provincial jurisdiction which may affect them, or be of interest or benefit to them.
- The significance and value of the province's cultural and heritage assets will be understood and appreciated by current generations of Manitobans, and preserved and protected for future generations.
- Creative and sport endeavours are fostered, supported and celebrated, raising awareness of these achievements both inside and outside the province.
- Participation in corporate and departmental initiatives contributes to the overall effectiveness of government and the delivery of programs and services to Manitobans.

ORGANIZATION

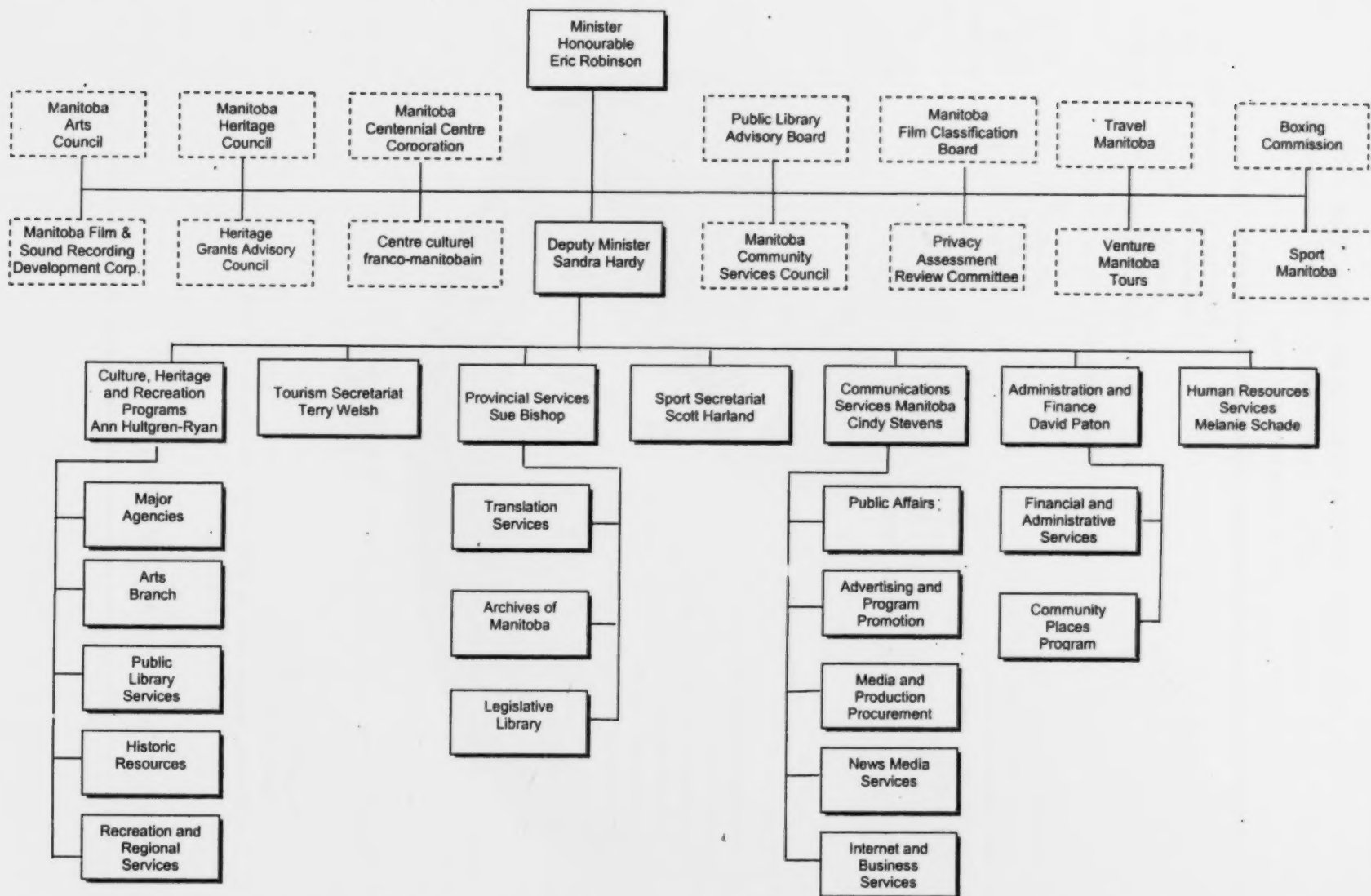
The department's organization structure is indicated in Schedule 2. Detailed descriptions of the activities of each of these divisions are contained in Part 2 of this document.

STATUTORY RESPONSIBILITIES OF THE MINISTER

The Archives and Recordkeeping Act
The Amusements Act (Except Part II)
The Arts Council Act
The Boxing Commission Act
The Centennial Centre Corporation Act
Le Centre Culturel Franco-Manitobain Act
The Coat of Arms, Emblems and the Manitoba Tartan Act
The Fitness and Amateur Sport Act
The Foreign Cultural Objects Immunity from Seizure Act
The Freedom of Information and Protection of Privacy Act
The Heritage Manitoba Act
The Heritage Resources Act
The Legislative Library Act
The Manitoba Film and Sound Recording Development Corporation Act
The Manitoba Museum Act
The Public Libraries Act
The Public Printing Act
The Travel Manitoba Act

ORGANIZATION CHART

April 1, 2007



CULTURE, HERITAGE, TOURISM AND SPORT
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2007/08 \$(000s)	Change From 2006/07 %	Estimates of Expenditure 2006/07 \$(000s)*
SUMMARY OF PROGRAMS			
1. Administration and Finance	3,147.1	2.9	3,059.1
2. Culture, Heritage and Recreation	44,920.3	1.7	44,155.0
3. Information Resources	12,156.6	2.4	11,871.6
4. Tourism and Sport	20,222.1	2.7	19,683.2
5. Capital Grants	3,910.0	8.3	3,610.0
6. Costs Related to Capital Assets	667.6	6.3	627.8
Total Appropriations for Culture, Heritage, Tourism and Sport	85,023.7	2.4	83,006.7

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	80,446.1	2.1	78,768.9
Capital Grants	3,910.0	8.3	3,610.0
Costs Related to Capital Assets:			
General Assets	667.6	6.3	627.8
Infrastructure Assets	-	-	-
Total Appropriations for Culture, Heritage, Tourism and Sport	85,023.7	2.4	83,006.7

***RECONCILIATION STATEMENT**

\$(000s)

Printed Estimates of Expenditure 2006/07 - Culture, Heritage and Tourism	71,202.4
- Sport	11,415.2

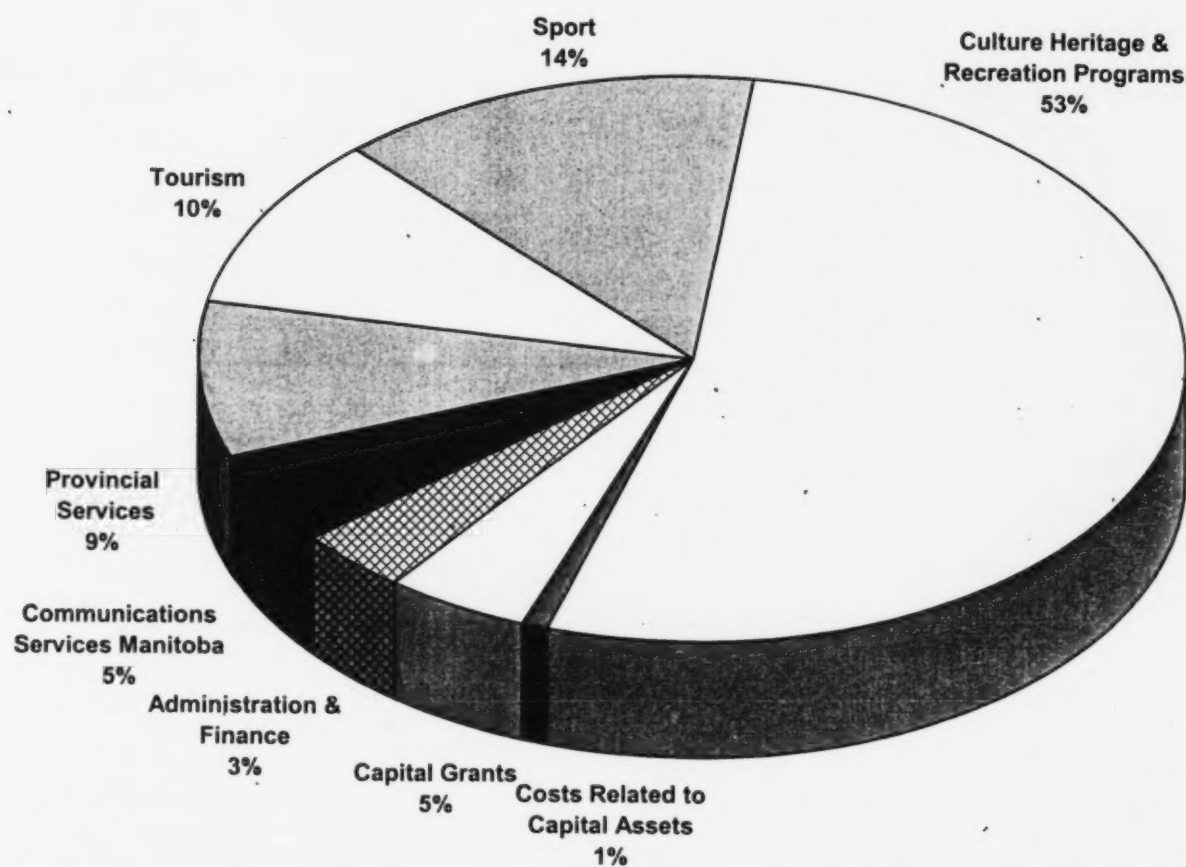
Allocation of funds from:

- Healthy Child Manitoba	25.0
- Enabling Appropriation re: 2006/07 General Salary Increase	364.1

Estimates of Expenditure 2006/07 (Adjusted)

83,006.7

CULTURE, HERITAGE, TOURISM AND SPORT
2007/08 - EXPENDITURES BY OPERATING DIVISION - \$85.0 M



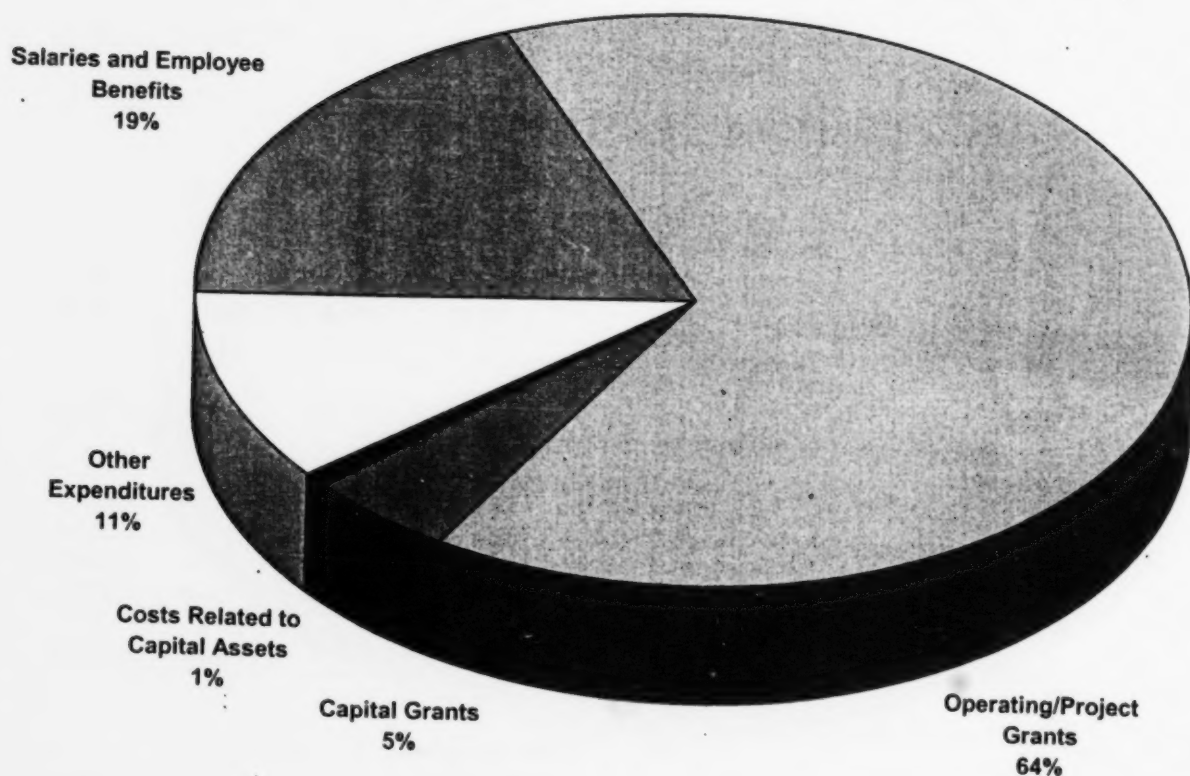
Schedule 5

**CULTURE, HERITAGE, TOURISM AND SPORT
EXPENDITURE SUMMARY**

**BY SALARIES and EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS,
AND COSTS RELATED TO CAPITAL ASSETS**

Element	Estimates of Expenditure 2007/08 \$(000s)	Estimates of Expenditure 2006/07 \$(000s)
Salaries and Employee Benefits (details on Schedule 7)	17,074.1	16,664.5
Other Expenditures	9,887.9	9,805.9
Operating/Project Grants	58,483.2	57,322.6
Capital Grants	4,400.0	4,075.0
Costs Related to Capital Assets	667.6	627.8
Less: Recoverables from other Appropriations	(5,489.1)	(5,489.1)
Total Expenditures	85,023.7	83,006.7

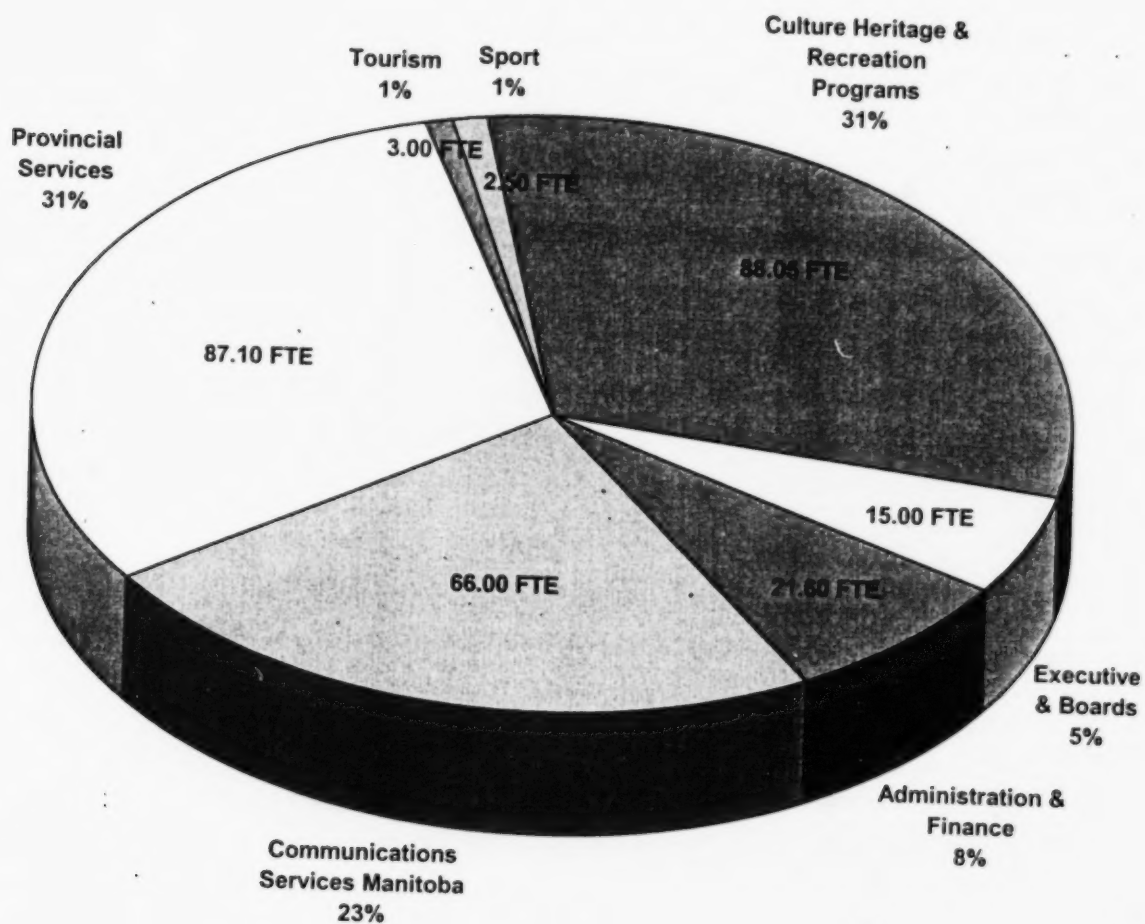
CULTURE, HERITAGE, TOURISM AND SPORT
2007/08 - EXPENDITURES BY TYPE - \$85.0 M



**CULTURE, HERITAGE, TOURISM AND SPORT
POSITION SUMMARY BY APPROPRIATION**

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
			FTE	\$(000s)	FTE	\$(000s)
14.1	1.	Administration and Finance				
	a)	Minister's Salary	1.00	31.0	1.00	30.4
	b)	Executive Support	9.00	538.4	9.00	524.4
	c)	Financial and Administrative Services	21.60	1,585.8	21.60	1,540.1
	d)	Manitoba Film Classification Board	5.00	232.3	5.00	230.6
		Total	36.60	2,387.5	36.60	2,325.5
14.2	2.	Culture, Heritage and Recreation Programs				
	a)	Executive Administration	6.00	404.7	6.00	430.4
	d)	Heritage Grants Advisory Council	1.00	44.4	1.00	43.1
	e)	Arts Branch	10.00	632.2	10.00	603.5
	f)	Public Library Services	19.00	940.3	19.00	908.2
	g)	Historic Resources	25.05	1,310.1	25.05	1,270.8
	h)	Recreation and Regional Services	27.00	1,723.8	27.00	1,677.1
		Total	88.05	5,055.5	88.05	4,933.1
14.3	3.	Information Resources				
	a)	Communications Services Manitoba	66.00	3,904.0	66.00	3,828.0
	b)	Translation Services	24.00	1,602.9	24.00	1,560.8
	c)	Archives of Manitoba	46.60	2,762.1	46.60	2,694.3
	d)	Legislative Library	16.50	900.7	16.50	874.2
		Total	153.10	9,169.7	153.10	8,957.3
14.4	4.	Tourism and Sport				
	a)	Travel Manitoba	-	-	-	-
	b)	Tourism Secretariat	3.00	277.1	3.00	269.9
	c)	Sport Manitoba	-	-	-	-
	d)	Sport Secretariat	2.50	184.3	2.50	178.7
		Total	5.50	461.4	5.50	448.6
Total for Culture, Heritage, Tourism and Sport			283.25	17,074.1	283.25	16,664.5

CULTURE, HERITAGE, TOURISM AND SPORT
2007/08 - STAFFING BY OPERATING DIVISION - 283.25 FTE



CULTURE, HERITAGE, TOURISM AND SPORT
POSITION SUMMARY BY STAFF CATEGORY
2007/08

Staff Categories								
Division	Managerial		Professional/ Technical		Administrative Support		Total (1)	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
14-1 Administration and Finance	4.00	306.8	19.60	1,331.1	13.00	579.0	36.60	2,216.9
14-2 Culture, Heritage and Recreation Programs	5.00	436.0	61.89	3,446.4	21.16	845.6	88.05	4,728.0
14-3 Information Resources	10.00	813.4	96.10	5,788.9	47.00	1,936.6	153.10	8,538.9
14-4 Tourism and Sport	2.00	168.8	3.00	220.7	0.50	13.7	5.50	403.2
Total	21.00	1,725.0	180.59	10,787.1	81.66	3,374.9	283.25	15,887.0

Explanation:

1.

Reconciliation of Salary Amount:

Total Salary Costs per Above

15,887.0

Employee Benefits

1,821.1

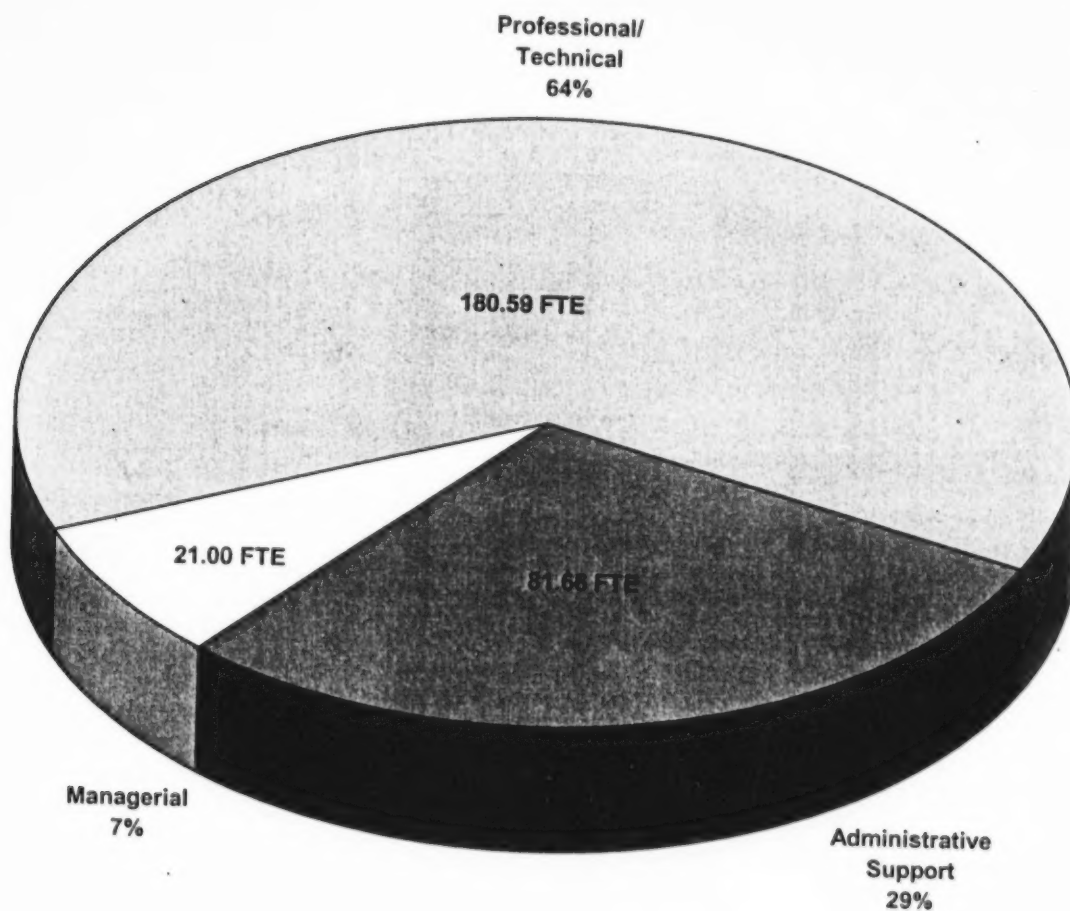
Staff Turnover Allowance

(634.0)

Net Salary Costs per Schedule 5

17,074.1

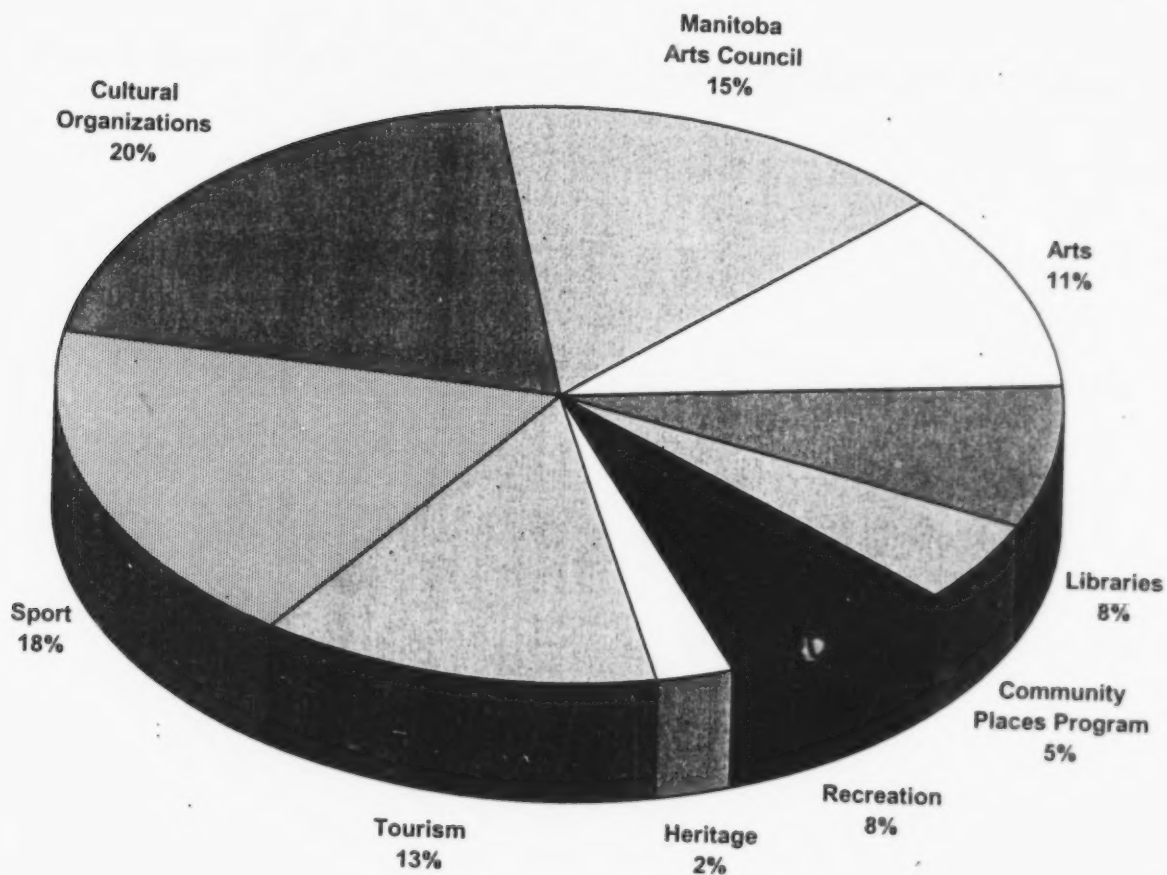
CULTURE, HERITAGE, TOURISM AND SPORT
2007/08- STAFFING BY CATEGORY - 283.25 FTE



**CULTURE, HERITAGE, TOURISM AND SPORT
GRANTS SUMMARY BY PROGRAM**

Program	Estimates of Expenditure 2007/08 \$(000s)	Estimates of Expenditure 2006/07 \$(000s)
Grants to Cultural Organizations	12,549.8	11,924.9
Manitoba Arts Council	9,336.4	9,336.4
Arts	6,894.7	6,745.5
Libraries	5,138.2	5,127.5
Heritage	1,551.8	1,496.8
Recreation	4,849.6	4,746.5
Tourism	8,024.3	7,856.6
Sport	11,548.4	11,198.4
Community Places Program	2,990.0	2,965.0
Total	62,883.2	61,397.6

CULTURE, HERITAGE, TOURISM AND SPORT
2007/08 - GRANTS BY PROGRAM - \$62.9 M



PART 2 — PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Culture, Heritage, Tourism and Sport (14) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
14.1	1.	ADMINISTRATION AND FINANCE.....	3,147.1	3,059.1
		Administration and Finance:		
		Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting and grants administration, human resource services and information technology services.		
		Manitoba Film Classification Board:		
		Provides information to the public on the content of films and videos available in Manitoba.		
		a) Minister's Salary	31.0	30.4
		b) Executive Support	596.4	582.4
		c) Financial and Administrative Services	1,974.9	1,929.2
		d) Manitoba Film Classification Board	544.8	517.1
			3,147.1	3,059.1

SUB-APPROPRIATION 14-1A

MINISTER'S SALARY

OBJECTIVE:

Provides for the additional compensation to which an individual appointed to Executive Council is entitled.

SUB-APPROPRIATION 14-1B

EXECUTIVE SUPPORT

OBJECTIVE:

To advise the Minister on all policy and program matters related to the department.

To provide executive leadership, policy direction and operational coordination in support of the department and its agencies.

ACTIVITY IDENTIFICATION:

Minister's Office – Provide efficient and effective administration of the Minister's Office in support of the Minister's policy-making role and service to the constituency.

Deputy Minister – Provide advice to the Minister and executive direction and guidance to the department in the development and management of its policies and programs.

**SUB-APPROPRIATION 14-1A
MINISTER'S SALARY**

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
Salaries				
Managerial	1.00	31.0	1.00	30.4

**SUB-APPROPRIATION 14-1B
EXECUTIVE SUPPORT**

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	126.6	1.00	123.0
Professional Technical	3.00	165.6	3.00	160.9
Administrative Support	5.00	210.5	5.00	204.6
Employee Benefits		57.6		57.6
Less: Staff Turnover Allowance	9.00	560.3 (21.9)	9.00	546.1 (21.7)
Total Salaries & Employee Benefits	9.00	538.4	9.00	524.4
2. Other Expenditures				
Transportation		27.6		23.9
Communications		17.1		13.5
Supplies and Services		8.3		12.9
Other Operating		5.0		7.7
Total Other Expenditures		58.0		58.0
TOTAL SUB-APPROPRIATION	9.00	596.4	9.00	582.4

SUB-APPROPRIATION 14-1C

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE:

To assist the department in achieving its goals by supporting the effective management of its human, financial and information resources and by partnering with client branches in the implementation of their initiatives.

ACTIVITY IDENTIFICATION:

Develop and support the implementation of an integrated management planning and resource allocation process within the department and co-ordinate preparation and review of the department's Estimates.

Monitor and report on the overall financial performance of the department, advise on resource utilization, and implement government-wide initiatives to improve accountability.

Provide centralized accounting and reconciliation of departmental financial records for inclusion in the Public Accounts and the Annual Report.

Support the administration and delivery of the department's grants programs.

Determine the department's information technology requirements, oversee departmental technology projects, and develop and manage the department's Internet and Intranet websites.

Provide comprehensive pay and benefits, human resources management advice and services for the department.

EXPECTED RESULTS:

Timely and accurate preparation of the department's program plans, Estimates submissions, Estimates Supplement and Annual Report in compliance with Treasury Board and legislative requirements.

Timely and accurate preparation of departmental program initiatives and related submissions, management reports and financial statements for executive management and Treasury Board.

Timely and accurate payments to suppliers of goods and services and recipients of grants under departmental programs. These involve the implementation of improved procurement and payment processes in accordance with *The Financial Administration Act* and the department's comptrollership plan.

Attainment of creative and cost-effective technology solutions to achieve departmental business goals.

Effective, fair and consistent administration of *The Civil Service Act and Regulations*, employee agreements and personnel policies related to employee/labour relations, recruitment, classification of jobs, support for Employment Equity initiatives, payroll and benefits.

Timely responses to applications to the department under *The Freedom of Information and Protection of Privacy Act* and effective departmental implementation of the French Language Services policy.

SUB-APPROPRIATION 14-1C
FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	90.1	1.00	87.5
Professional Technical	12.60	1,016.8	12.60	984.6
Administrative Support	8.00	368.5	8.00	356.7
Employee Benefits		170.8		170.3
	21.60	1,646.2	21.60	1,599.1
Less: Staff Turnover Allowance		(60.4)		(59.0)
Total Salaries & Employee Benefits	21.60	1,585.8	21.60	1,540.1
2. Other Expenditures				
Transportation		38.9		36.4
Communications		43.2		40.0
Supplies and Services		172.0		178.9
Minor Capital		10.0		10.0
Other Operating		125.0		123.8
Total Other Expenditures		389.1		389.1
TOTAL SUB-APPROPRIATION	21.60	1,974.9	21.60	1,929.2

SUB-APPROPRIATION 14-1D

MANITOBA FILM CLASSIFICATION BOARD

OBJECTIVE:

The Manitoba Film Classification Board is a classification, licensing and regulatory agency of the Province of Manitoba. It takes its authority from *The Amusements Act (A70)* and accompanying Film Classification and Licensing Regulation. The board's purpose is to supply information to the public that will assist them in making informed choices for themselves and their children. The board expenditures are fully cost recoverable through service fees charged to the film industry.

The board licences and regulates the public exhibition and home-use video sectors of the film industry as well as the video games sector. The board assigns classifications to publicly exhibited films, and home-use video/DVDs and provides additional content warning and advisory information to the public. The board does not censor any product. It is empowered to make, or cause to be made, compliance inspections and to suspend, deny renewal, or revoke licences for non-compliance.

ACTIVITY IDENTIFICATION:

Classify all motion picture film including feature films, videos and DVDs intended for public exhibition and home use.

Educate and provide information to parents and other Manitoba residents concerning the nature and content of films, video/DVD and video games.

License retailers and distributors of film, video/DVD and video game product.

Regulate and enforce age restrictions for classification categories: 14 Accompaniment (14A); 18 Accompaniment (18A); Restricted (R); and Adult motion picture product intended for public exhibition and home use.

Regulate and enforce age restrictions for Mature 17 (M) and Adults Only (Ao) computer and video games rated by the Entertainment Software Ratings Board (ESRB).

Inspect movie advertisements, theatres and video retail outlets for compliance with *The Amusements Act*.

Monitor motion picture and video game content as well as the marketing of those products, particularly to children, in cooperation with industry partners, provincial and national agencies, as members of the Manitoba Video Game Advisory Committee and the Interprovincial Film Classification Council of Canada (IFCCC).

Develop a communication strategy in consultation with the industry to facilitate the provision of media awareness presentations and information to allow the Manitoba public to make the best film viewing and video game playing decisions for themselves and their families.

EXPECTED RESULTS:

Maximum 5-day turnaround for the classification of publicly exhibited product.

Maximum 2-week turnaround for video/DVD classifications.

Inspection of 300 retail video outlets and theatres.

Maximum 5-day response time to investigate complaints.

SUB-APPROPRIATION 14-1D
MANITOBA FILM CLASSIFICATION BOARD

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	59.1	1.00	57.7
Administrative Support	4.00	148.7	4.00	148.0
Employee Benefits		24.5		24.9
	5.00	232.3	5.00	230.6
Less: Staff Turnover Allowance		-		-
Total Salaries & Employee Benefits	5.00	232.3	5.00	230.6
2. Other Expenditures				
Personnel Services		146.4		141.0
Transportation		16.0		15.0
Communications		37.1		18.0
Supplies and Services		86.6		81.5
Minor Capital		2.0		4.5
Other Operating		24.4		26.5
Total Other Expenditures		312.5		286.5
TOTAL SUB-APPROPRIATION	5.00	544.8	5.00	517.1

Resolution No.	Approp. No.	Culture, Heritage, Tourism and Sport (14) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
14.2	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS.....	44,920.3	44,155.0
		Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage, recreation opportunities, and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries.		
		a) Executive Administration	476.9	502.6
		b) Grants to Cultural Organizations	11,349.8	11,024.9
		c) Manitoba Arts Council	8,461.4	8,461.4
		d) Heritage Grants Advisory Council	413.7	412.4
		e) Arts Branch	7,707.1	7,529.2
		f) Public Library Services	6,903.3	6,860.5
		g) Historic Resources	2,750.5	2,656.2
		h) Recreation and Regional Services	6,857.6	6,707.8
			44,920.3	44,155.0

SUB-APPROPRIATION 14-2A

EXECUTIVE ADMINISTRATION

OBJECTIVE:

The Culture, Heritage and Recreation Programs Division supports, creates and develops a broad range of cultural, arts, cultural industries, heritage, recreation, and library services, programs and opportunities which benefit Manitobans and their communities.

ACTIVITY IDENTIFICATION:

Support the creative spirit of Manitobans.

Enhance the individual and community wellness of Manitobans.

Enhance opportunities for Manitobans to access knowledge and information regarding culture, heritage and library programs and services.

Celebrate Manitoba's legacy.

Contribute to the sustainable economic growth of the province and increase opportunities for all Manitobans to participate in the cultural life of Manitoba.

EXPECTED RESULTS:

Effective and efficient management of human and financial resources to programs and services which complement the division's mandate.

Improved internal management information to ensure that divisional resources contribute to the achievement of the department's priorities.

Increased use of public libraries and library services.

Increased access to the division's services by designated populations, such as youth at risk, Aboriginal people, Francophones, new Canadians, residents of northern and remote communities, women, and Manitobans with disabilities.

Effective strategic partnerships in the areas of wellness, promotion of culture and heritage, community sustainability and the linking of libraries.

Increased development and growth in the contribution of the cultural and heritage sectors to the Manitoba economy.

Awareness and appreciation of the links between leisure/lifestyle issues and overall health and well-being of Manitobans.

Support for the protection and enhancement of culture, heritage, recreation and public library capital infrastructure.

**SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION**

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	105.0	1.00	101.8
Professional Technical	3.00	200.0	3.00	227.3
Administrative Support	2.00	79.2	2.00	80.4
Employee Benefits		37.2		38.9
	6.00	421.4	6.00	448.4
Less: Staff Turnover Allowance		(16.7)		(18.0)
Total Salaries & Employee Benefits	6.00	404.7	6.00	430.4
2. Other Expenditures				
Transportation		2.0		2.0
Communications		5.1		5.1
Supplies and Services		43.0		43.0
Minor Capital		4.0		4.0
Other Operating		18.1		18.1
Total Other Expenditures		72.2		72.2
TOTAL SUB-APPROPRIATION	6.00	476.9	6.00	502.6

**SUB-APPROPRIATION 14-2B
GRANTS TO CULTURAL ORGANIZATIONS**

Major Agencies Operating Grants	10,980.0	10,655.1
Community Initiatives	369.8	369.8
TOTAL SUB-APPROPRIATION	11,349.8	11,024.9

**SUB-APPROPRIATION 14-2C
MANITOBA ARTS COUNCIL**

1. Grant Assistance	9,336.4	9,336.4
2. Recoverable from Urban Development Initiatives	(875.0)	(875.0)
TOTAL SUB-APPROPRIATION	8,461.4	8,461.4

SUB-APPROPRIATION 14-2D

HERITAGE GRANTS ADVISORY COUNCIL

OBJECTIVE:

The Heritage Grants Advisory Council is responsible for making recommendations to the Minister on the Heritage Grants Program in consideration of the needs of Manitobans to identify, protect and interpret the province's heritage.

ACTIVITY IDENTIFICATION:

Process grant applications in accordance with the criteria and guidelines established for the program. Support is provided through direct grants and/or assignment of bingo events.

Work closely with departmental staff to ensure assessments are provided to the council to facilitate the decision-making process.

Provide consultative services and monitor projects receiving funding to ensure that they are carried out in an efficient, accountable and effective manner.

Collaborate with the Manitoba Heritage Council and the Historic Resources Branch on joint goals for heritage.

EXPECTED RESULTS:

Consultative and financial assistance for approximately 100 projects annually resulting in enhanced community and volunteer activity.

Enhanced level of consultation with community to ensure program needs and departmental priorities are being met.

Achievement of the results expected on the original application for project funding.

Accurate and timely processing of project applications and completion reports.

Effective working relationship with the Manitoba Heritage Council and the Historic Resources Branch.

SUB-APPROPRIATION 14-2D
HERITAGE GRANTS ADVISORY COUNCIL

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	41.7	1.00	40.4
Employee Benefits		4.5		4.5
Less: Staff Turnover Allowance	1.00	46.2 (1.8)	1.00	44.9 (1.8)
Total Salaries & Employee Benefits	1.00	44.4	1.00	43.1
2. Other Expenditures				
Transportation		7.0		7.0
Communications		6.0		6.0
Supplies and Services		13.4		13.4
Other Operating		9.0		9.0
Total Other Expenditures		35.4		35.4
3. Grant Assistance		333.9		333.9
TOTAL SUB-APPROPRIATION	1.00	413.7	1.00	412.4

SUB-APPROPRIATION 14-2E

ARTS BRANCH

OBJECTIVE:

To support and facilitate the growth, development and sustainability of Manitoba arts and of Manitoba's arts-based cultural industries in order to promote and enhance the creativity, identity and well-being of Manitobans and accelerate the arts' contribution to the economic viability and the global profile of the province.

ACTIVITY IDENTIFICATION:

Provide financial and consultative support in both official languages to community-based initiatives throughout the province that promote audience development and skills development in the arts and to industry-based initiatives that promote the growth and development of Manitoba's arts-based cultural industries.

Provide consultation, financial assistance and coordination services in both official languages to Manitoba's arts and cultural industries in the areas of marketing, resource development, project development, financial management, vocational and avocational training, major cultural events coordination, governance and cultural assets management.

Support cultural initiatives designed to build the local, national and international profile of Manitoba and to protect, enhance and promote its visual arts and cultural assets. Provide enhanced resources and access to Aboriginal people and cultural groups throughout Manitoba.

Monitor cultural issues of national significance and provide information to the government and to the community on copyright, Free Trade agreements, federal cultural and fiscal policies, and other national and international issues affecting Manitoba's arts and culture.

EXPECTED RESULTS:

Delivery of support to community-based arts development initiatives resulting in at least 800,000 hours of arts instruction and 800 performances and exhibitions throughout the province.

Expansion of markets for Manitoba cultural products through the Visual Arts Marketing Assistance Program, Publisher Marketing Assistance Program, and other branch initiatives, with increased sales results documented in clients' annual reports.

Continued growth of Manitoba's film and sound recording industries through support to the Manitoba Film and Sound Recording Development Corporation, cultural industry associations and other initiatives creating sustainable businesses and employment for Manitobans.

Effective management of the Government Art Collection will result in reductions in service backlogs and increased circulation of items in the collection.

Enhanced local, national and international profile for Manitoba arts and artists through trade missions and cultural tourism initiatives.

Increased participation of Francophone, Aboriginal, remote and inner city communities in branch-supported arts and cultural industries development initiatives as demonstrated by the numbers of new clients served in each category.

Achievement of essential levels of fiscal and organizational stability and enhanced levels of administrative efficiency and effectiveness by designated clients as illustrated in annual audited financial statements and other reporting requirements.

SUB-APPROPRIATION 14-2E
ARTS BRANCH

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	77.2	1.00	72.6
Professional Technical	7.00	411.3	7.00	390.6
Administrative Support	2.00	91.4	2.00	87.9
Employee Benefits		77.7		76.6
	10.00	657.6	10.00	627.7
Less: Staff Turnover Allowance		(25.4)		(24.2)
Total Salaries & Employee Benefits	10.00	632.2	10.00	603.5
2. Other Expenditures				
Transportation		6.1		6.1
Communications		18.0		18.0
Supplies and Services		79.0		79.0
Minor Capital		24.9		24.9
Other Operating		52.2		52.2
Total Other Expenditures		180.2		180.2
3. Film and Sound Development		3,535.7		3,435.7
4. Grant Assistance				
Arts Development Project Support		124.5		124.5
Comites Culturels Consolidated		63.9		58.6
Community Arts Councils Operating		373.6		362.9
Consolidated Arts Programming		286.7		276.2
Cultural Industries Support		300.0		300.0
Cultural Operating Grants		1,167.7		1,161.0
Festival Operating Grants		444.7		431.6
Project Support		204.3		202.3
Provincial Community Arts Operating		393.6		392.7
Total Grants		3,359.0		3,309.8
TOTAL SUB-APPROPRIATION	10.00	7,707.1	10.00	7,529.2

SUB-APPROPRIATION 14-2F

PUBLIC LIBRARY SERVICES

OBJECTIVE:

To support the development of strong community based public library services in the province and to ensure that all Manitobans have access to public library services.

ACTIVITY IDENTIFICATION:

Develop and manage a policy strategy for the creation and progressive development of a network of community supported public library services in the province.

Provide staff development, education, program and consulting support to established rural public libraries to ensure that public library service meets local needs and is provided to Manitoba municipalities in a matter that is efficient, professional and of high quality.

Provide direct library services to those areas without an established public library to ensure that all Manitobans have at least a minimal level of access to public library services.

In partnership with the Legislative Library, develop and administer the Manitoba Public Library Information Network (MAPLIN). MAPLIN is a library technology system that provides a central provincial network and database for Manitoba's public libraries: it supports library participation in provincial and world-wide information and resource sharing activities in order to meet the increasing information needs of Manitobans.

Provide and assist the public libraries in their efforts to achieve individual and community wellness in Manitoba through life-long learning and literacy.

EXPECTED RESULTS:

Delivery of financial support through annual operating grants that are paid to the sixty-one libraries and library organizations in accordance with regulations under *The Public Libraries Act*.

Provision of up-to-date information to public libraries regarding issues and trends that have an impact on the information needs of Manitobans for the development of, and access to, local libraries, other provincial libraries and global information networks.

Strengthened public library services in rural and northern Manitoba through the provision of continuing education to rural and northern public library staff and trustees. This will be accomplished by an annual training conference as well as a new librarian orientation workshop and Trustee training workshops.

Circulation of an estimated 65,000 books through the extension services program to individuals who do not have access to a local public library. The program ensures that all Manitobans have access to some library materials.

Addition of 7,000 items to the central library collection to meet the needs of public libraries and extension clients for a wide range of materials.

Circulation of approximately 120,000 items annually to Manitobans.

Access to library resources and information for public libraries, and the sharing of these resources by processing an estimated 43,000 on-line orders through the provincial resource-sharing network.

**SUB-APPROPRIATION 14-2F
PUBLIC LIBRARY SERVICES**

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	84.6	1.00	82.3
Professional Technical	13.00	595.5	13.00	573.0
Administrative Support	5.00	194.4	5.00	186.6
Employee Benefits		104.3		103.5
	19.00	978.8	19.00	945.4
Less: Staff Turnover Allowance		(38.5)		(37.2)
Total Salaries & Employee Benefits	19.00	940.3	19.00	908.2
2. Other Expenditures				
Transportation		37.0		37.0
Communications		44.2		44.2
Supplies and Services		357.8		357.8
Minor Capital		4.0		4.0
Other Operating		381.8		381.8
Total Other Expenditures		824.8		824.8
3. Grant Assistance		5,138.2		5,127.5
TOTAL SUB-APPROPRIATION	19.00	6,903.3	19.00	6,860.5

SUB-APPROPRIATION 14-2G

HISTORIC RESOURCES

OBJECTIVE:

To encourage the conservation and re-adaptive use of heritage resources in accordance with recognized standards.

To support communities and individuals in their efforts to identify, protect and celebrate their heritage as part of economic vitality and quality of life.

ACTIVITY IDENTIFICATION:

Foster heritage stewardship through the application of *The Heritage Resources Act* to preserve the authenticity and integrity of heritage resources.

Encourage municipalities to use enabling powers under *The Heritage Resources Act* to protect, manage, and interpret heritage resources as part of sustainable economic growth and quality of life.

Provide funding and consultative services to museums and provincial heritage organizations, municipal heritage advisory committees, owners of legally protected properties and key stakeholders to encourage preservation and interpretation of heritage resources.

- Maintain and provide current data on Manitoba's heritage sites, resources and themes; ensuring that information presented to external clients (public, communities, heritage organizations, heritage consultants) showcases the province's unique historical identity and promotes best practice in heritage conservation.

Continue participation in the pan-Canadian Historic Places Initiative (HPI).

Maintain strategic partnerships for management of heritage resources.

EXPECTED RESULTS:

Heritage sites legally protected under *The Heritage Resources Act* are authentic, rare, unique, or best representative examples of the most important themes in Manitoba's historical development.

Heritage resources that are potentially at risk are monitored and appropriate mitigative action is taken where warranted.

Local governments protect, manage and interpret their heritage resources.

Heritage organizations funded by Historic Resources provide satisfactory public services, maintain sustainable operations and demonstrate the value of retaining heritage resources.

Heritage properties and special initiatives funded by Historic Resources meet heritage conservation standards and offer quality interpretive programs to the public.

Heritage awareness initiatives directly undertaken or supported by Historic Resources demonstrate heritage is a contribution to community quality of life and economic vitality.

SUB-APPROPRIATION 14-2G
HISTORIC RESOURCES

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	84.6	1.00	82.3
Professional Technical	19.49	976.9	19.05	924.5
Administrative Support	4.56	163.4	5.00	178.0
Employee Benefits		138.5		138.5
	25.05	1,363.4	25.05	1,323.3
Less: Staff Turnover Allowance		(53.3)		(52.5)
Total Salaries & Employee Benefits	25.05	1,310.1	25.05	1,270.8
2. Other Expenditures				
Transportation		38.0		38.0
Communications		28.6		48.6
Supplies and Services		282.5		262.5
Minor Capital		7.5		7.5
Other Operating		75.9		75.9
Total Other Expenditures		432.5		432.5
3. Grant Assistance				
Community Museums Grants		274.7		274.7
Provincial Heritage Agencies		253.6		253.6
Signature Museums		479.6		424.6
Total Grants		1,007.9		952.9
TOTAL SUB-APPROPRIATION	25.05	2,750.5	25.05	2,656.2

SUB-APPROPRIATION 14-2H

RECREATION AND REGIONAL SERVICES

OBJECTIVE:

To improve individual wellbeing and to foster the social and economic health of communities through recreation and active living.

To provide consultation and access to resources, in partnership with branches and agencies of other Provincial and Federal Government departments and community organizations.

To support rural and northern communities in encouraging sustainable growth and improved quality of life.

ACTIVITY IDENTIFICATION:

To improve the well-being of children and youth, adults, seniors, persons with disabilities, aboriginal, rural and northern residents through recreation and leisure participation.

To provide first point of contact to the public regarding the department's grant programs and resources.

Implement relevant recommendations of the Healthy Kids, Healthy Futures Task Force Report.

Implement and sustain effective leadership to promote and support recreation, physical activity, culture, heritage and tourism at the local, regional and provincial levels.

Encourage outdoor pursuits and active transportation by supporting the development of recreational trails across the province.

Implement a Manitoba Physical Activity Strategy in partnership with Health/Healthy Living and Healthy Child Manitoba towards the Federal-Provincial/Territorial goal of increasing physical activity by 10 percentage points by 2010.

EXPECTED RESULTS:

Increased physical activity levels among all Manitobans measured through the Statistics Canada Community Health Survey and other sources.

Increased multi-disciplinary, multi-sector approaches to program delivery through the recreation, physical activity, wellness, culture, heritage and tourism delivery systems, monitored through a number of partnership initiatives.

Increased participation in volunteering in Manitoba, monitored through participation rates measured in Statistics Canada surveys.

Strengthened partnerships and enhanced co-operation between the Province and local governments and organizations in the recreation, physical activity, culture, heritage, health, sport and tourism sectors.

Enhanced leadership and management skills of practitioners through access to professional development and networking opportunities, monitored through participation rates at conferences and training opportunities.

Improved efficiency of operated facilities for culture, heritage, recreation and sport activities through planning, access to grants and training opportunities.

SUB-APPROPRIATION 14-2H
RECREATION AND REGIONAL SERVICES

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	84.6	1.00	82.3
Professional Technical	19.40	1,262.7	19.40	1,224.4
Administrative Support	6.60	275.5	6.60	267.7
Employee Benefits		172.8		172.6
	27.00	1,795.6	27.00	1,747.0
Less: Staff Turnover Allowance		(71.8)		(69.9)
Total Salaries & Employee Benefits	27.00	1,723.8	27.00	1,677.1
2. Other Expenditures				
Transportation		99.0		99.0
Communications		75.6		75.6
Supplies and Services		183.1		183.1
Minor Capital		1.0		1.0
Other Operating		125.5		150.5
Total Other Expenditures		484.2		509.2
3. Grant Assistance				
Recreational Opportunities Program		657.3		609.5
Recreation and Regional Organization Grants		3,952.3		3,897.0
Community Festivals and Events		240.0		240.0
Total Grants		4,849.6		4,746.5
Subtotal		7,057.6		6,932.8
4. Recoverable from Urban and Rural Economic Development Initiatives		(200.0)		(225.0)
TOTAL SUB-APPROPRIATION	27.00	6,857.6	27.00	6,707.8

Resolution No.	Approp. No.	Culture, Heritage, Tourism and Sport (14) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
14.3	3.	INFORMATION RESOURCES.....	12,156.6	11,871.6
		Delivers communication and information services to the public and government departments. Communications Services Manitoba provides corporate communications services; purchasing of advertising, printing and creative services; information dissemination to the news media; internet content management; Manitoba Government Inquiry Service; and sale and distribution of statutory publications. Provincial Services provides written and oral translation services for government; operation of the Archives of Manitoba, including the government records program; and operation of the Legislative Library.		
	a)	Communications Services Manitoba	4,452.3	4,376.3
	b)	Translation Services	1,799.3	1,744.2
	c)	Archives of Manitoba	4,344.4	4,269.6
	d)	Legislative Library	1,560.6	1,481.5
			<u>12,156.6</u>	<u>11,871.6</u>

SUB-APPROPRIATION 14-3A

COMMUNICATIONS SERVICES MANITOBA

OBJECTIVE:

To provide all communication services including strategic communications planning, public information, writing, advertising, program promotion and creative development in support of all government departments and agencies. To coordinate the distribution of public information and the acts and regulations of the Province of Manitoba to the public through news releases, telephone inquiry service, publications distribution and the government web site. To provide communications planning and buying services for government departments and Crown Corporations.

ACTIVITY IDENTIFICATION:

Provide coordinated planning of government advertising and public information programs. Provide strategic communications direction and develop and manage communications programs that meet the advertising, marketing and promotion needs of government departments.

Research and write government publications, departmental news releases and speeches, and act as a liaison for the media. Edit and disseminate news releases on government programs, videotape Question Period during Legislative Sessions for broadcast on public access cable networks and distribution to the news media.

Provide communications support for emergency situations where the public and media require information, particularly through Emergency Measures Organization, Office of the Fire Commissioner, Office of the Chief Medical Officer of Health and for activities such as the Emergency Alert System and Urban Search and Rescue teams.

Purchase and manage the production of communications related material in support of departmental programs including printing, design, displays, audio-visual presentations and advertising placement.

Liaise with government departments about the development and presentation of content on the government web site. Operate the Manitoba Government Inquiry Service that handles telephone inquiries and referrals on provincial programs and policies. Provide for the printing, updating, and distribution of Manitoba's Statutes and Regulations and arrange for the printing and distribution of *The Manitoba Gazette*.

EXPECTED RESULTS:

Effective and accurate communication of government initiatives to the public and media. Provide effective identification and co-ordination of co-operative, interdepartmental advertising and promotional programs. Ensure incorporation of corporate communication objectives and priorities in relevant government communications material.

Provision of strategic communications direction for government programs. Ensure provision of high-quality publications, news releases, promotional materials, displays, advertisements, speeches and audio-visual presentations for government departments.

Purchase of cost-effective services for production of publications, promotional materials, displays, advertisements and audio-visual presentations in accordance with government's graphic and creative quality guidelines.

Timely distribution of government news releases and effective delivery of audio-visual services including the daily broadcast of Question Period during Legislative Sessions.

Effective response to telephone and electronic mail inquiries (French or English) on provincial government information through Manitoba Government Inquiry and quality presentation of government information on the Internet.

SUB-APPROPRIATION 14-3A
COMMUNICATIONS SERVICES MANITOBA

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	7.00	543.7	7.00	535.5
Professional Technical	34.00	2,069.3	34.00	2,019.1
Administrative Support	25.00	1,043.7	25.00	1,023.1
Employee Benefits		409.3		411.9
	66.00	4,066.0	66.00	3,989.6
Less: Staff Turnover Allowance		(162.0)		(161.6)
Total Salaries & Employee Benefits	66.00	3,904.0	66.00	3,828.0
2. Other Expenditures				
Transportation		52.8		52.8
Communications		465.6		465.6
Supplies and Services		466.6		466.6
Minor Capital		79.8		79.8
Other Operating		192.3		192.3
Total Other Expenditures		1,257.1		1,257.1
3. Public Sector Advertising		1,966.5		1,966.5
Sub-Total		7,127.6		7,051.6
4. Less: Recoverable from Departments		(2,675.3)		(2,675.3)
TOTAL SUB-APPROPRIATION	66.00	4,452.3	66.00	4,376.3

SUB-APPROPRIATION 14-3B

TRANSLATION SERVICES

OBJECTIVE:

To provide quality and cost-effective written and oral translation services to Manitoba Government departments, agencies, Crown corporations, the Legislative Assembly and the Courts as required by *The Manitoba Act* and the Government language and communications policy.

ACTIVITY IDENTIFICATION:

Provide French translation of English documents.

Provide English translation of French documents.

Provide simultaneous, consecutive, and escort interpretation services.

Provide consistent terminology in both official languages for Manitoba government programs and services to support translation, correspondence and signage activities.

EXPECTED RESULTS:

Delivery of 18,000 pages of text (4,500,000 words) from English to French including translation, revision and proof-reading in response to 2,500 requests. Includes provincial budget, correspondence, speeches, program information, educational materials, official forms, reports, publications, press releases, legislative documents, and documents required by the Court System.

Delivery of 2,100 pages of texts (525,000 words) from French to English including translation, revision and proof-reading in response to 400 requests. Includes correspondence from the general public, informational materials and reports from other jurisdictions, as well as documents required by the Court System.

Provision of 250 days of interpretation (oral translation) in the consecutive, simultaneous and escort modes in response to 150 requests, from the Legislative Assembly, the Courts and administrative tribunals, and for inter-provincial meetings, public hearings and forums hosted by departments.

Creation of 3,000 new terms in English and French for Manitoba government programs and services.

**SUB-APPROPRIATION 14-3B
TRANSLATION SERVICES**

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	83.9	1.00	78.1
Professional Technical	19.00	1,222.1	19.00	1,189.6
Administrative Support	4.00	175.0	4.00	170.5
Employee Benefits		186.4		186.3
	24.00	1,667.4	24.00	1,624.5
Less: Staff Turnover Allowance		(64.5)		(63.7)
Total Salaries & Employee Benefits	24.00	1,602.9	24.00	1,560.8
2. Other Expenditures				
Transportation		2.4		2.4
Communications		13.0		13.6
Supplies and Services		342.6		329.6
Minor Capital		12.5		12.5
Other Operating		115.6		115.0
Total Other Expenditures		486.1		473.1
Subtotal		2,089.0		2,033.9
3. Less: Recoverable from Departments		(289.7)		(289.7)
TOTAL SUB-APPROPRIATION	24.00	1,799.3	24.00	1,744.2

SUB-APPROPRIATION 14-3C

ARCHIVES OF MANITOBA

OBJECTIVE:

To protect, preserve, and make available records in all media containing information vital to the interests of Manitobans, including records of organizations and individuals, and records of the Hudson's Bay Company.

To promote good recordkeeping in government, and to provide centralized services and facilities for managing retention and disposal of records of the Manitoba Government, the Courts, and the Legislature.

ACTIVITY IDENTIFICATION:

Appraise, describe, preserve, and make accessible records from public bodies and the private sector, including the Hudson's Bay Company, which are significant to the long term information needs and heritage of Manitoba, according to information access and privacy law, to copyright law, and to donation agreements entered into with private donors.

Provide corporate leadership in key areas of information management; set policies, standards and guidelines for government recordkeeping; give technical advice on the preservation of archivally-designated records; and safeguard essential records of government, Courts and the Legislature.

Co-ordinate administration of *The Freedom of Information and Protection of Privacy Act* (FIPPA), including promotion of risk mitigation measures to protect personal information held by public bodies.

EXPECTED RESULTS:

Assistance to 4,500 onsite researchers requesting 40,000 documentary items; response to 11,000 telephone, mail, fax and e-mail research inquiries; delivery of 30,000 record copies, loan of 1,300 microfilms; and offering of archives tours/classes to 800 students and visitors.

Continued expansion of the Keystone database of Archives holdings, construction and implementation of a searchable digitized archival image database, and development of the second phase of the Rearview Manitoba web exhibit. The Archives of Manitoba and Hudson's Bay Company Archives websites will be accessed more than 650,000 times for information about document holdings and archival services.

Acquisition of 70 metres of private records in all media, including records of the Hudson's Bay Company, physical preservation of 50 metres of records; participation in the National Archival Development Program (NADP) including Federal-Provincial cost-sharing agreements for records description.

Promotion of the Hudson's Bay Company Archives (HBCA) at workshops, seminars, conferences, and presentations on the Internet, and tour packages for secondary schools and the general public to make the HBCA resources widely known and appreciated by international clientele.

Greater awareness of information management issues among government programs and enhanced privacy protection through identification of personal information banks and assessment of risk surrounding management of personal information.

Responses to 3,500 recordkeeping and access/privacy contacts from public bodies; delivery of 24,500 records requests to departments and agencies from the Government Records Centre; acquisition of 600 metres of archival government records; 18,000 metres (in 3,700 transfers) shipped to the centre for interim storage and disposal.

SUB-APPROPRIATION 14-3C
ARCHIVES OF MANITOBA

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	87.9	1.00	87.5
Professional Technical	30.60	1,874.7	30.60	1,824.4
Administrative Support	15.00	596.8	15.00	577.9
Employee Benefits		283.5		283.5
	46.60	2,842.9	46.60	2,773.3
Less: Staff Turnover Allowance		(80.8)		(79.0)
Total Salaries & Employee Benefits	46.60	2,762.1	46.60	2,694.3
2. Other Expenditures				
Transportation		21.6		21.6
Communications		40.7		40.7
Supplies and Services		1,806.0		1,806.0
Minor Capital		33.8		33.8
Other Operating		150.1		143.1
Recoveries		(10.8)		(10.8)
Total Other Expenditures		2,041.4		2,034.4
Subtotal		4,803.5		4,728.7
3. Less: Recoverable from Departments		(459.1)		(459.1)
TOTAL SUB-APPROPRIATION	46.60	4,344.4	46.60	4,269.6

SUB-APPROPRIATION 14-3D

LEGISLATIVE LIBRARY

OBJECTIVE:

To support the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to specialized information resources for the Legislature, government and people of Manitoba, and by ensuring current and future access to Manitoba's published heritage.

ACTIVITY IDENTIFICATION:

Fulfill the information needs of Members of the Legislative Assembly through a full range of library services and a specialized collection in the Legislative Reading Room.

Answer reference inquiries using the library's print, Internet and electronic resources within established standards.

Preserve the published heritage of Manitoba, in print and electronic formats, promoting its current use and ensuring its access for future generations.

Develop, organize and provide access to a library collection which is current, topical, and balanced.

Maintain the library's Information Portal, combining online catalogue, web-based client services, and integrated information products to provide enhanced access to the library's holdings and related Internet resources.

Share resources with other libraries locally, nationally, and internationally to enhance the library's information sources, and to support access to Manitoba government publications.

Provide executive direction and co-ordination to the Provincial Services Division, which includes Translation Services, the Archives of Manitoba, and the Legislative Library.

EXPECTED RESULTS:

Development of collections and services that reflect client needs and use.

Timely, efficient, and confidential response to 12,000 requests for information; use of 25,500 documents by clients and staff.

Prompt access to new materials, by ensuring that 90% of 38,000 new items added annually are available for customer use within one week of receipt.

Expansion of the range of current and historical information in paper and electronic formats.

Provision of enhanced search tools for clients through the integration of resources available via the Information Portal.

Ongoing access to published government information by supplying 8 depository libraries in Manitoba with provincial government publications and maintaining 10 inter-jurisdictional exchange agreements for sessional and legislative publications.

Co-ordination of and support to divisional initiatives which contribute to the achievement of departmental goals.

SUB-APPROPRIATION 14-3D
LEGISLATIVE LIBRARY

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	97.9	1.00	87.5
Professional Technical	12.50	622.8	12.50	606.7
Administrative Support	3.00	121.1	3.00	120.7
Employee Benefits		95.8		95.5
	16.50	937.6	16.50	910.4
Less: Staff Turnover Allowance		(36.9)		(36.2)
Total Salaries & Employee Benefits	16.50	900.7	16.50	874.2
2. Other Expenditures				
Transportation		2.0		2.0
Communications		18.1		18.1
Supplies and Services		508.3		455.7
Other Operating		131.5		131.5
Total Other Expenditures		659.9		607.3
TOTAL SUB-APPROPRIATION	16.50	1,560.6	16.50	1,481.5

Resolution No.	Approp. No.	Culture, Heritage, Tourism and Sport (14) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
14.4	4.	TOURISM AND SPORT.....	20,222.1	19,683.2
		Fosters development, growth, and diversity in the tourism industry in Manitoba in consultation with the Crown Agency - Travel Manitoba, and provides financial assistance to Sport Manitoba and other sport initiatives.		
	a)	Travel Manitoba	7,044.3	6,976.6
	b)	Tourism Secretariat	1,371.1	1,263.9
	c)	Sport Manitoba	11,320.0	10,970.0
	d)	Sport Secretariat	486.7	472.7
			20,222.1	19,683.2

SUB-APPROPRIATION 14-4B

TOURISM SECRETARIAT

OBJECTIVE:

To oversee development and implementation of the government's tourism policies, and to ensure that the Province of Manitoba's investments in tourism contribute to meaningful tourism industry development and overall policy priorities.

ACTIVITY IDENTIFICATION:

Encourage and facilitate community and industry tourism development planning.

Administer *The Travel Manitoba Act*, and manage the government's tourism investments, including development and administration of tourism funding agreements between the Province of Manitoba and the tourism industry, and between Manitoba and other governments.

Oversee the ongoing implementation of the government's Aboriginal Tourism Strategy.

Manage the Watchable Wildlife program and other environment-related tourism development initiatives.

Consult with other Manitoba government departments and with central agencies in the development, implementation and evaluation of Manitoba's tourism-related policies, programs and regulations.

Provide advice and information to the government regarding the tourism sector.

EXPECTED RESULTS:

A strong, stable, growing and environmentally friendly tourism industry, as indicated by:

- increased employment and small business creation;
- increased visits to Manitoba tourism destinations by Manitobans and by visitors from out of province;
- increased availability of, and access to, environmentally friendly tourism sites, products and experiences.

Greater representation from Aboriginal populations within Manitoba's tourism industry.

Greater proportion of Manitobans investing in healthy and environmentally friendly tourist activities within their province.

Increased volume of tourism industry investment by the private sector and other levels of government, as indicated by the levels of investment in Travel Manitoba marketing initiatives, public/private sector partnerships, intergovernmental initiatives and private sector tourism development.

Increased tourism-related activity in rural and northern communities.

Increased compatibility of Manitoba's tourist-related products and services with environmentally sound, sustainable provincial and national standards and recognized best practices.

**SUB-APPROPRIATION 14-4A
TRAVEL MANITOBA**

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Grant Assistance		7,544.3		7,476.6
2. Recoverable from Urban and Rural Economic Development Initiatives		(500.0)		(500.0)
TOTAL SUB-APPROPRIATION		<u>7,044.3</u>		<u>6,976.6</u>

**SUB-APPROPRIATION 14-4B
TOURISM SECRETARIAT**

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	84.0	1.00	81.0
Professional Technical	2.00	153.9	2.00	149.7
Administrative Support				
Employee Benefits		39.2		39.2
	3.00	277.1	3.00	269.9
Less: Staff Turnover Allowance		-		-
Total Salaries & Employee Benefits	3.00	277.1	3.00	269.9
2. Other Expenditures				
Transportation		45.0		22.9
Communications		110.0		256.3
Supplies and Services		375.0		248.1
Other Operating		84.0		86.7
Total Other Expenditures		<u>614.0</u>		<u>614.0</u>
3. Grant Assistance		<u>480.0</u>		<u>380.0</u>
TOTAL SUB-APPROPRIATION	3.00	<u>1,371.1</u>	3.00	<u>1,263.9</u>

SUB-APPROPRIATION 14-4D

SPORT SECRETARIAT

OBJECTIVE:

To increase Manitobans' access to, and participation in, sport.

To strengthen the performance of Manitoba athletes in local, national and international competition.

To build Manitoba's profile and reputation in the national and international sport community.

ACTIVITY IDENTIFICATION:

Through funding to Sport Manitoba, supports Manitoba's amateur sport delivery system and ensures that the Government's sport policy objectives are met.

Pursues and negotiates intergovernmental funding agreements in support of major sports events and sport development initiatives.

Provides financial support to the Team Canada Volleyball Centre.

Supports the administration of the Boxing Commission Act.

EXPECTED RESULTS:

Increased access and participation in sport by Manitobans.

More Manitoba athletes qualifying for and/or placing higher in national and international competitions.

Increased acquisition of major games and national/international athletic competitions for Manitoba.

Continued implementation of the requirements outlined in the Boxing Commission Act.

**SUB-APPROPRIATION 14-4C
SPORT MANITOBA**

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Grant Assistance		11,320.0		10,970.0
TOTAL SUB-APPROPRIATION		<u>11,320.0</u>		<u>10,970.0</u>

**SUB-APPROPRIATION 14-4D
SPORT SECRETARIAT**

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	84.8	1.00	82.3
Professional Technical	1.00	66.8	1.00	62.8
Administrative Support	0.50	13.7	0.50	13.4
Employee Benefits		19.0		20.2
Less: Staff Turnover Allowance	2.50	184.3	2.50	178.7
Total Salaries & Employee Benefits	2.50	184.3	2.50	178.7
2. Other Expenditures				
Transportation		10.0		10.0
Communications		5.0		5.0
Supplies and Services		33.1		24.7
Other Operating		25.9		25.9
Total Other Expenditures		74.0		65.6
3. Grant Assistance		228.4		228.4
TOTAL SUB-APPROPRIATION	2.50	486.7	2.50	472.7

Resolution No.	Approp. No.	Culture, Heritage, Tourism and Sport (14) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
14.5	5.	CAPITAL GRANTS.....	3,910.0	3,610.0
		Provides funding to maintain and repair major cultural facilities. Provides for grant assistance to the owners/lessees of designated heritage buildings for work related to the preservation of their buildings. Provides grants to non-profit organizations to undertake facility projects which provide long-term recreational and social benefits for the general community.		
	a)	Cultural Organizations	1,200.0	900.0
	b)	Heritage Buildings	210.0	210.0
	c)	Community Places Program	2,990.0	2,965.0
	d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(490.0)	(465.0)
			<u>3,910.0</u>	<u>3,610.0</u>

Resolution No.	Approp. No.	Culture, Heritage, Tourism and Sport (14) Details of Appropriation	Estimates of Expenditure 2007/08 \$(000's)	Estimates of Expenditure 2006/07 \$(000's)
14.6	6.	COSTS RELATED TO CAPITAL ASSETS.....	667.6	627.8
		Provides for costs related to capital assets.		
	a)	Desktop Services		
		1) Amortization Expense - Transition	61.4	61.4
		2) Enterprise Software Licenses	100.1	100.1
		Subtotal (a)	161.5	161.5
	b)	Amortization Expense	356.9	318.6
	c)	Interest Expense	149.2	147.7
			667.6	627.8

PART 3 — HISTORICAL INFORMATION

Appendix 1

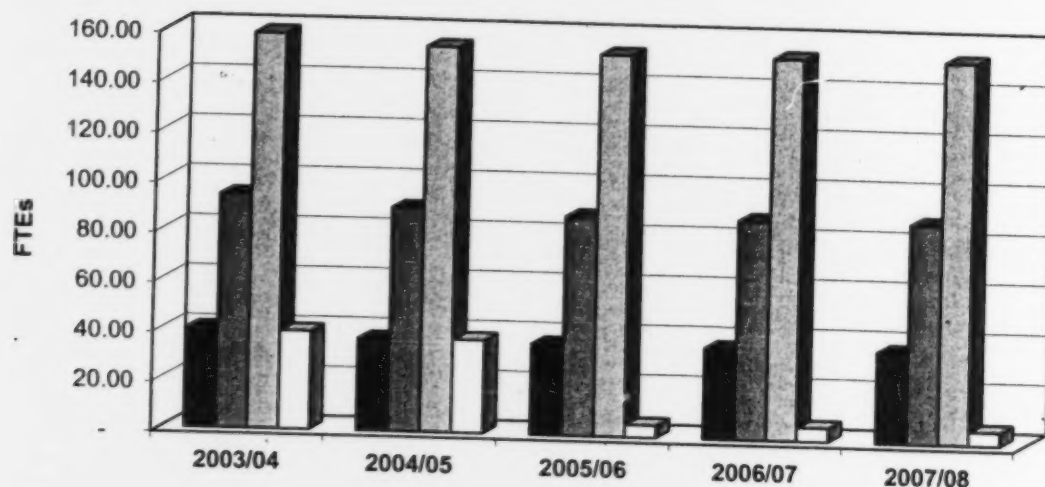
**CULTURE, HERITAGE, TOURISM AND SPORT
FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION**

	Actual/*Adjusted Estimates of Expenditure						Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	2003/04		2004/05		2005/06		2006/07		2007/08	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Administration and Finance	40.00	2,972.0	37.00	2,917.2	36.60	2,959.5	36.60	3,059.1	36.60	3,147.1
Culture, Heritage and Recreation Programs	93.85	40,584.4	89.75	41,454.4	88.05	43,001.7	88.05	44,155.0	88.05	44,920.3
Information Resources	158.50	10,959.1	154.50	11,083.8	153.10	11,650.7	153.10	11,871.6	153.10	12,156.6
Tourism and Sport	39.41	18,768.5	37.41	18,818.5	5.00	19,309.5	5.50	19,683.2	5.50	20,222.1
Capital Grants	-	4,056.3	-	3,491.3	-	3,575.0	-	3,610.0	-	3,910.0
Costs Related to Capital Assets	-	285.2	-	450.5	-	599.9	-	627.8	-	667.6
Total	331.76	77,625.5	318.66	78,215.7	282.75	81,096.3	283.25	83,006.7	283.25	85,023.7

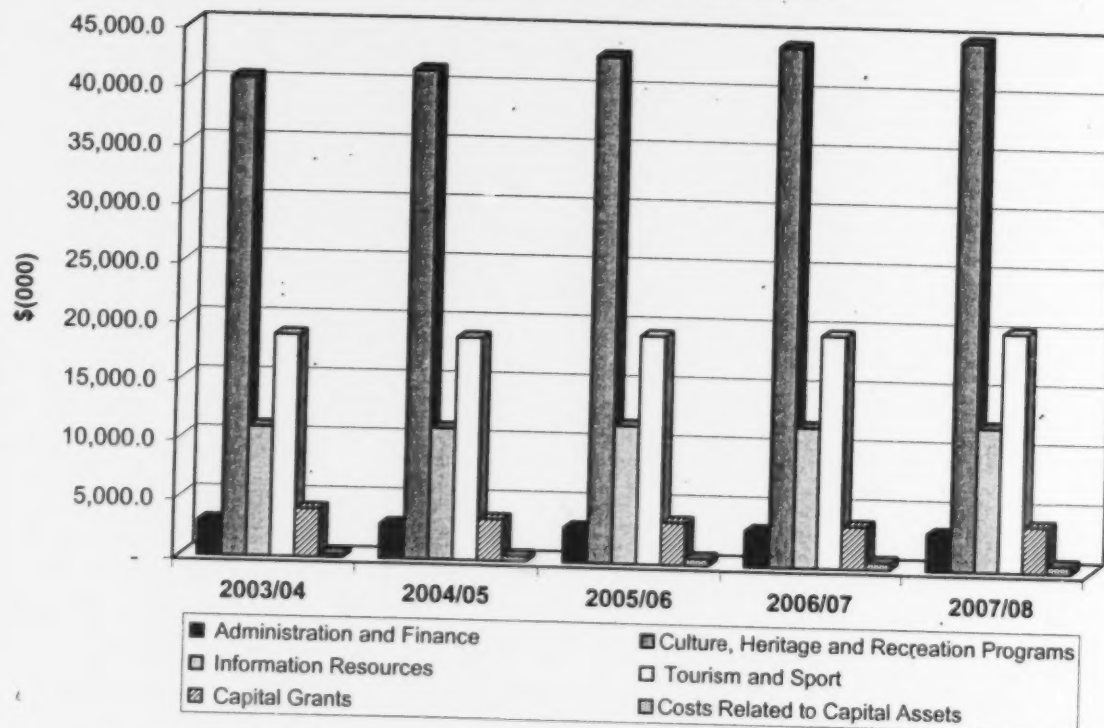
* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review.

CULTURE, HERITAGE, TOURISM AND SPORT

FIVE-YEAR STAFFING SUMMARY



FIVE-YEAR EXPENDITURE SUMMARY



PART 4 — GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs, (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL-TIME EQUIVALENT (FTE)

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives, including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.É.E.P.M)
Health	Legal Aid Lawyers (L.A.L.A)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A)
Physical Sciences	Doctors (M.M.A)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

